

Sample Budget Justification For NDEP Recycling/Waste Reduction Contract

Category	Justification	State Funds	Cash Matching Funds	In-Kind Match	Total
PERSONNEL 1-MANAGER	\$10.00 PER HR / 20 HRS WK / 50 WKS	\$5,000.00	\$2,000.00	\$3,000.00	\$10,000.00
Sub-Total		\$5,000.00	\$2,000.00	\$3,000.00	\$10,000.00
FRINGE BENEFITS (35% max)	(PROVIDE ITEMIZED EXPLANATION HERE)	\$1,750.00	\$700.00	\$1,050.00	\$3,500.00
Sub-Total		\$1,750.00	\$700.00	\$1,050.00	\$3,500.00
OPERATING					
POSTAGE	POSTAGE-10,000 @ \$0.37 EACH = \$3,700.00		\$3,700.00		\$3,700.00
PHONE	PHONE-LONG DISTANCE= \$200.00		\$200.00		\$200.00
INSTRUCTIONAL SUPPLIES	WORKBOOKS 400@ \$4.00 EACH = \$1,600.00	\$1,600.00			\$1,600.00
RECYCLING WHEELS	250 SMALL WHEELS @ \$.75 = \$187.50	\$187.50			\$187.50
Sub-Total		\$1,787.50	\$3,900.00		\$5,687.50
EQUIPMENT					
4 SECTION/90 GAL RECYCLING CONTS.	4 CONTAINERS @ \$150.00 = \$600.00 (BUILDING SIDE MINI-CYCLERS)	\$300.00	\$300.00		\$600.00
Sub-Total		\$300.00	\$300.00		\$600.00
TRAVEL (not to exceed state rates) 0.375/mi \$26.00/day - food \$43.00/night - lodging	100 mi./mth x 12 mths = 1,200 mi 1,200 mi @ 0.375/mi = \$450	\$450.00			
Sub-Total		\$450.00			\$450.00
TOTAL DIRECT CHARGES		\$9,287.50	\$6,900.00	\$4,050.00	\$20,237.50
TOTAL INDIRECT COST (25.1% MAX)	MAXIMUM IDC 25.1% OF TOTAL PERSONNEL AND FRINGE COSTS	\$1,694.25	\$677.70	\$1,016.55	\$3,388.50
GRAND TOTAL		\$10,981.75	\$7,577.70	\$5,066.55	\$23,626.00